

Civil Service Department

Budget Presentation

Fiscal Year 2004-2005



MISSION STATEMENT

The Civil Service Department treats all customers with integrity, courtesy and respect, and provides quality candidates that reflect our diverse community through a fair and timely employment process.

Guiding Principles

- ◆ Our primary goal is to serve the community through the many excellent employees that are hired utilizing the *merit system* that is now in place.
- ◆ We strongly support the City Council's Equal Employment Opportunity Policy.
- ◆ To provide quality customer service to the public and City departments is a high priority.
- ◆ We adhere to legal mandates, which require job related activities.

2004 Highlights

Recruitment Services

- ◆ Attended 78 recruitment and community events
- ◆ Conducted 100 career counseling sessions
- ◆ Conducted major recruitment efforts for Police Recruit & Fire Recruit
- ◆ Co-sponsored Fire Recruit, Police Recruit & Communications Dispatcher workshops
- ◆ Utilized E-Recruiting

2004 Highlights

Employment Services

- ◆ Processed 13,835 job applications
- ◆ Established 103 eligible lists with the administration of 156 examinations
 - ◆ 14 Public Safety examinations
 - ◆ 6 Promotional examinations
- ◆ Conducted Fire Recruit Video Scenario Examination
 - ◆ Total applications - 6,949
 - ◆ Total qualified candidates - 3,490
- ◆ Conducted Police Recruit Video Scenario Examination
 - ◆ Total applications – 2,253
 - ◆ Total qualified candidates - 763
- ◆ Completed Police Lieutenant & Fire Captain job analysis
- ◆ Completed 68 bilingual assessments

2004 Highlights

Administrative Services

◆ Certification

- ◆ Certified 12,964 names for 541 requisitioned vacancies
- ◆ Currently maintains active eligible lists for 99 classifications
- ◆ Managed employee performance appraisal process for 4,000 classified employees

◆ Appeal Hearings – 26

- ◆ Commission – 22
- ◆ Hearing Officers / Administrative Law Judges - 4
- ◆ Hearings were completed in **37 hearing days**

◆ Commission Staff Support & Training

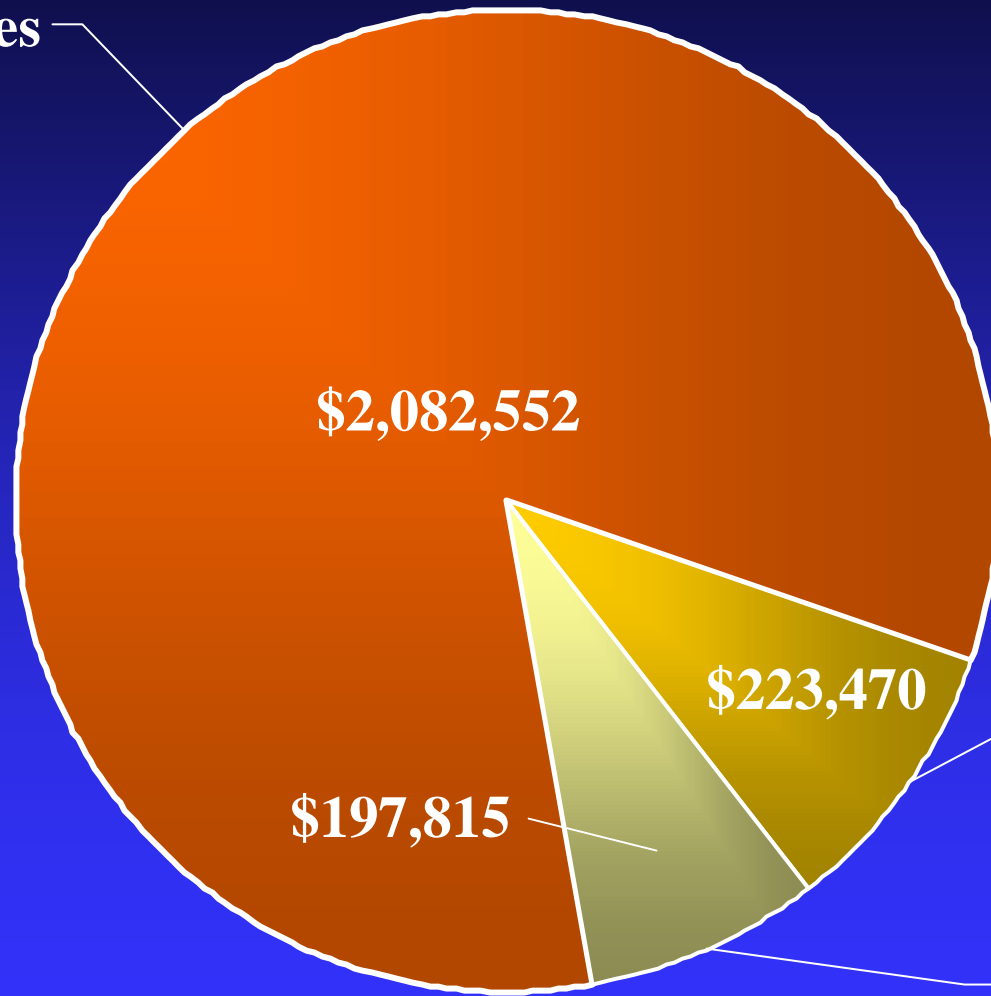
- ◆ Prepared 78 staff reports for Commission consideration
- ◆ Completed Community Development Conversion Project
- ◆ Conducted 9 professional management and supervisory training sessions

Civil Service Department Budget

	FY 03-04 Adjusted Budget	FY 04-05 Proposed
Personal Services	\$1,903,122	\$2,082,552
Non-Personal Services	\$349,065	\$223,470
Internal Services	\$230,178	\$197,815
Capital Outlay	\$3,671	\$0
TOTAL DEPT. BUDGET	\$2,486,036	\$2,503,837
DISABILITY RETIREMENT HEARINGS		
INSURANCE FUND BUDGET	\$20,476	\$22,391
<i>Insurance Fund Net Increase</i>		<i>\$1,915</i>
GENERAL FUND BUDGET	\$2,465,560	\$2,481,446
<i>General Fund Net Increase</i>		<i>\$15,886</i>
Personnel Quota	23.0	22.0 (-4.35%)

Budget Character FY 05

**Personal
Services
83%**



**Non-
Personal
Services
9%**

**Internal
Services
8%**

Total Budget = \$2,503,837

Activities for 2005

- ◆ Update City Employment Brochures
- ◆ Conduct major recruitment effort for Police Recruit
- ◆ Police Recruit examination - \$35,000 savings
- ◆ Conduct timely employee appeal hearings
- ◆ Conduct collaborative recruitment, examination and training with Long Beach Unified School District Personnel Commission
- ◆ Chair the Western Region International Public Management Association – Human Resources Training Conference at the Long Beach Hilton Hotel – May 2-4, 2005